

**GOVERNMENTAL OPERATIONS**

Agency 215

**Utilities and Transportation Commission****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	175.7	176	65,806	65,982
<b>Supplemental Changes</b>				
Grade Crossing Improvements			1,100	1,100
EFSEC Workload Increase			5,000	5,000
Workers' Compensation Changes			3	3
Audit Services			(16)	(16)
Legal Services			(1,469)	(1,469)
CTS Central Services			30	30
DES Central Services			3	3
Time, Leave and Attendance System			8	8
<b>Subtotal - Supplemental Changes</b>			4,659	4,659
<b>Total Proposed Budget</b>	175.7	176	70,465	70,641
Difference			4,659	4,659
Percent Change	0.0%	0.0%	7.1%	7.1%

**SUPPLEMENTAL CHANGES****Grade Crossing Improvements**

To implement recommendations from the 2014 Marine and Rail Oil Transportation study, one-time funding is provided to correct at-risk public railroad-highway grade crossings to improve public safety. (Grade Crossing Protective Account-State)

**EFSEC Workload Increase**

Additional expenditure authority is provided to assist the Energy Facility Site Evaluation Council (EFSEC) with technical reviews and evaluations of two projects proposed to be sited in Washington state. (General Fund-Private/Local)

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

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### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)